



PROGRAMS

2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
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Budget and Evaluation

Prepares the City Manager's Recommended Two Year Operating Budget and Six-Year Capital Improvements Program (CIP); serves as internal consultant for operations, organizational and productivity efforts and studies; leads and serves the organization in making informed decisions in resource allocation, program evaluation and long range financial and management planning; supports organizational strategic planning through coordination of the work planning process.

Appropriation	523,522	603,862	665,049	694,236
Full Time Equivalent Positions	7.5	7.5	7.5	7.5

Departmental Goals & Objectives

- Perform management studies, productivity reviews and program evaluations to produce productivity gains equal to at least 60% of the cost of Budget & Evaluation services.
- Complete 75% of all studies by original target date.
- Process 95% of all Budget Adjustments within 2 days of receipt.

PERFORMANCE MEASURES

	2002-03 Actual	2003-04 Budget	2004-05 Projected	2005-06 Projected
WORKLOAD MEASURES				
• Number of budget adjustments	347	350	350	350
• Number of management studies or major projects	12	6	8	8
EFFICIENCY MEASURES				
• % of adjustments processed within 2 days	78%	90%	95%	95%
EFFECTIVENESS MEASURE				
• Annual productivity gains as % of Budget & Evaluation costs	54%	60%	60%	60%

BUDGET SUMMARY

	2002-03 Actual	2003-04 Budget	2004-05 Recommended	2005-06 Projected
Expenditures:				
Personnel Costs	447,894	515,247	575,174	604,446
Maintenance & Operations	75,628	88,615	89,875	89,790
Capital Outlay	0	0	0	0
Total	523,522	603,862	665,049	694,236
Total FTE Positions	7.5	7.5	7.5	7.5
Revenues:				
General Fund Contribution	523,522	603,862	665,049	694,236
Total	523,522	603,862	665,049	694,236

BUDGET HIGHLIGHTS

- Maintains current service level.

